

# Fund 100

## County Transit Systems

### Mission

To provide safe, reliable, clean and effective public transportation service that complements the other elements of the multi-modal transportation system in Fairfax County and provides a cost-savings alternative to the Washington Metropolitan Area Transit Authority (WMATA) Metrobus service. To fund the County's share of operation for the Virginia Railway Express (VRE).

### Focus

Fund 100, County Transit Systems, provides funding for operating and capital expenses for the FAIRFAX CONNECTOR bus system, comprising the Huntington and Reston-Herndon Divisions. The Fairfax County Department of Transportation (FCDOT) manages, oversees and coordinates the activities of the FAIRFAX CONNECTOR bus system, which is expected to operate 56 routes providing service to the County's six Metrorail stations in FY 2006. FAIRFAX CONNECTOR is operated by private contractors, who utilize 176 buses and two bus operations centers which are owned by the County.

In recognition of the need to provide environmentally friendly transit, FCDOT began the process of converting the FAIRFAX CONNECTOR Huntington Division to Ultra Low Sulfur Diesel (ULSD) fuel in FY 2002, and has recently begun the process of converting the Reston-Herndon Division to ULSD. Building on this, the Department is in the process of retrofitting the entire FAIRFAX CONNECTOR fleet with Green Diesel technology, which has been shown to reduce harmful emissions by as much as 90 percent below current emission levels. This is being achieved by adding catalyzed diesel filters to each bus which acts as a trap for harmful emissions. FCDOT began implementation of this project in FY 2005 with buses in the Huntington Division which are currently using Ultra Low Sulfur Diesel fuel. Once these are complete, the remainder of the fleet will be upgraded, with project completion slated for FY 2006. In addition, the Department has begun the process of replacing FAIRFAX CONNECTOR support vehicles with hybrid vehicles.

In large part because of these efforts, as well as a higher level of customer service and the success of programs such as the Dulles Express Bus Initiative, the FAIRFAX CONNECTOR was recognized by Metro Magazine in September 2004 as one of the Top 100 transit bus fleets in North America.

As for the specific FAIRFAX CONNECTOR divisions, baseline service in the Huntington Division consists of 24 routes providing local service to the Huntington, Van Dorn and Franconia-Springfield Metrorail Stations, express service to the Pentagon Metrorail Station and cross-County service between Springfield and Tysons Corner. FCDOT is in the process of implementing Phase II of the renovation of the Huntington Operations Center, due for completion in fall 2005. This restoration will include enhancements needed for this facility to meet current transit, safety, and ADA requirements.

### THINKING STRATEGICALLY

Strategic issues for the Department include:

- o Improve mobility, enhance safety and provide transportation choices in Fairfax County to enhance the quality of life by:
  - Improving operations of the existing transportation network/system;
  - Reducing demand;
  - Increasing transportation system capacity; and
  - Increasing funding for transportation projects and services.
- o Exceed customer expectations by:
  - Determining what customers want/expect;
  - Responding to customer requests, suggestions, and expectations;
  - Making information available; and
  - Expanding community/customer outreach.

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In FY 2005 FCDOT enhanced FAIRFAX CONNECTOR service in the Huntington Division and along the Route 1 corridor by implementing a service redesign. This redesign increased service by more than 50 percent and also included a Bus Rapid Transit (BRT) component called Richmond Highway Express (REX). The service expansion began in late September 2004 and ridership immediately exceeded expectations. FCDOT responded by adding additional service hours that will continue in FY 2006. The expansion is primarily being funded through a fare increase, Grant funds from the Virginia Department of Rail and Transportation, bus advertising revenue, and support from the General Fund.

Baseline service in the Reston-Herndon Division consists of 32 routes. This service includes express service from Reston and Herndon to the West Falls Church Metrorail Station, express service from Reston to the Pentagon, local service between Herndon, Reston, and Tysons Corner, local service within Reston, and cross-County service between Fair Oaks and Reston.

In FY 2004 FCDOT performed a facility audit of the Herndon Operations Center. The audit showed that substantial enhancements were needed for this facility to meet current transit, safety, and ADA requirements. As a result, a facility restoration project has been designed and FCDOT plans to implement Phase I of this restoration project in FY 2006, if approval is received to use funds available at the Northern Virginia Transportation Commission (NVTC) for this purpose. In addition, FCDOT is in the process of replacing the Herndon Operations Center's 12,000 gallon above ground fuel tank with a 30,000 gallon fuel tank, in order to facilitate the Reston-Herndon Division's conversion to Ultra Low Sulfur Diesel.

In July 1997, the Board of Supervisors approved a FAIRFAX CONNECTOR Transit Bus Fleet Replacement Policy, which included a bus replacement schedule based on a 12-year useful life cycle for FAIRFAX CONNECTOR buses. Based on the current schedule, funding to replace a total of 15 FAIRFAX CONNECTOR buses is included in the FY 2006 budget as these buses will reach the established replacement criteria during FY 2006. Replacing buses in a timely manner ensures that future bus service reliability is sustained, fluctuations in annual requirements are reduced, and that the fleet stays fresh with approximately eight percent replaced annually.


#### **Commuter Rail**

Fund 100 also includes the County's share of the subsidy for commuter rail services operated by the Virginia Railway Express (VRE). The Board of Supervisors approved the County's participation in the regional rail service on August 1, 1988. The service is a joint effort among the Northern Virginia Transportation Commission, the Potomac and Rappahannock Transportation Commission, the Virginia Department of Rail and Public Transportation, and the participating jurisdictions of Fairfax County, Manassas, Manassas Park, Fredericksburg, Prince William County, and Stafford County. The City of Alexandria and Arlington County are contributing jurisdictions.



The operation and maintenance costs associated with the commuter rail system are funded from a combination of ridership revenues (which accrue directly to VRE), state contributions and contributions from the participating and contributing local jurisdictions. According to the Master Agreement, at least 50 percent of the operating cost must be paid by passenger fares, with the remainder funded by the participating jurisdictions. Fairfax County's anticipated share of the contributions from local jurisdictions is approximately 47 percent based on a formula which apportions financial responsibility to participating jurisdictions (90 percent by ridership and 10 percent by population). The FY 2006 subsidy is projected to be \$3,418,065 a 4.5 percent increase over the FY 2005 level. The increase is due primarily to increased operating costs. In particular, fuel costs have increased, the AMTRAK access fees to Washington Union Station Terminal have increased, and insurance premiums for VRE have increased.

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### New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
Enhanced FAIRFAX CONNECTOR service in the Huntington Division and along the Route 1 corridor by implementing a service redesign in FY 2005. This redesign increased service more than 50 percent and also included a Bus Rapid Transit (BRT) component called Richmond Highway Express (REX). This service expansion will continue in FY 2006. This expansion has been funded primarily by a fare increase, Grant funds from the Virginia Department of Rail and Transportation, bus advertising revenue, and support from the General Fund.	✓	✓	Huntington Division
Purchased 30 used bi-level rail coaches to accommodate increased ridership in FY 2004. In FY 2005, VRE is purchasing an additional 11 new bi-level cab cars. These rail cars will be used to help accommodate increased ridership.	✓		Commuter Rail
Received \$800,000 in 2003 from the Governor's Congestion Relief Program to implement the VRE EZ Bus service to the Burke Centre VRE station in order to increase access to the station since the existing parking lot is filled early each weekday. Since implementation, this service has increased overall VRE ridership from the station. General Fund support will allow for the continuation of this service in FY 2006.	✓	✓	Commuter Rail
Designed a 1,450 space parking garage, using a combination federal CMAQ funds and General funds, began in FY 2005 to help relieve over-crowded conditions at the Burke Centre VRE Station. Construction will begin in 2006. The facility should be completed by late 2007.	✓	✓	Commuter Rail

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 <b>Practicing Environmental Stewardship</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Cost Center</b>
<p>In recognition of the need to provide environmentally friendly transit, FCDOT began the process of converting the FAIRFAX CONNECTOR Huntington Division to Ultra Low Sulfur Diesel (ULSD) fuel in FY 2002, and will be converting the Reston-Herndon Division to ULSD in FY 2005 and FY 2006.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p>Huntington Division &amp; Reston-Herndon Division</p>
<p>In recognition of the need to provide environmentally friendly transit, FCDOT has begun the process of retrofitting the entire FAIRFAX CONNECTOR fleet with Green Diesel technology, which has been shown to reduce harmful emissions by as much as 90 percent below current emission levels. This is being achieved by adding catalyzed diesel filters to each bus which acts as a trap for harmful emissions. This conversion will start in FY 2005 and is scheduled to be completed in FY 2006.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p>Huntington Division &amp; Reston-Herndon Division</p>
<p>In recognition of the need to provide environmentally friendly transit, FCDOT has begun replacing FAIRFAX CONNECTOR support vehicles with hybrid vehicles.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p>Huntington Division &amp; Reston-Herndon Division</p>
 <b>Exercising Corporate Stewardship</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Cost Center</b>
<p>In order to provide the best bus service possible, continue to work both internally and with contractors to implement aggressive driver safety, customer service, and vehicle maintenance programs with the goal of providing safe, timely service in a customer service-oriented culture.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p>Huntington Division &amp; Reston-Herndon Division</p>
<p>In order to respond to community requests for FAIRFAX CONNECTOR service enhancements, FCDOT implemented a bus advertising program on FAIRFAX CONNECTOR to generate funds for service enhancement.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p>Huntington Division &amp; Reston-Herndon Division</p>

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### Budget and Staff Resources

Agency Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Expenditures:					
FAIRFAX CONNECTOR Bus Services					
Huntington	\$9,080,955	\$9,817,266	\$20,741,256	\$13,893,129	\$13,893,129
Reston/Herndon	14,948,804	18,308,479	19,692,595	18,181,692	18,181,692
Community Bus Services	2,050	0	0	0	0
Subtotal - Bus Services	\$24,031,809	\$28,125,745	\$40,433,851	\$32,074,821	\$32,074,821
Commuter Rail (VRE)	2,972,894	3,270,183	3,270,183	3,418,065	3,418,065
<b>Total Expenditures</b>	<b>\$27,004,703</b>	<b>\$31,395,928</b>	<b>\$43,704,034</b>	<b>\$35,492,886</b>	<b>\$35,492,886</b>
Income:					
Bus Fare Buy Down	\$834,149	\$0	\$0	\$0	\$0
Miscellaneous Revenues	685,577	150,000	150,000	470,000	470,000
State Reimbursement - Dulles	6,645,000	7,420,534	6,645,000	7,420,534	7,420,534
State Reimbursement - Other	0	0	800,000	824,000	824,000
Advertising on CONNECTOR Buses	170,507	500,000	500,000	300,000	300,000
Governor's Congestion Relief Grant	646,412	0	153,588	0	0
Plaza America Proffer Revenue	155,000	0	275,000	0	0
NVTC Funds	1,480,000	0	2,396,000	0	0
<b>Total Income</b>	<b>\$10,616,645</b>	<b>\$8,070,534</b>	<b>\$10,919,588</b>	<b>\$9,014,534</b>	<b>\$9,014,534</b>
<b>Net Cost to the County</b>	<b>\$16,388,058</b>	<b>\$23,325,394</b>	<b>\$32,784,446</b>	<b>\$26,478,352</b>	<b>\$26,478,352</b>

### FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Increased Funding in Support of FAIRFAX CONNECTOR Services** **\$2,971,567**  
An increase of \$2,971,567 is included to support projected requirements for FY 2006 FAIRFAX CONNECTOR bus services. Included in this total is funding for additional service hours in the Huntington Division to address unanticipated ridership increases and to annualize service enhancements started in late September 2005 as part of the larger public transportation initiative in South County. These enhancements are designed to provide citizens with more peak and mid-day service, and new travel options to recent developments in the area. In addition, funding is included for increased service in the Reston-Herndon Division pending receipt of additional State Dulles Corridor Rapid Transit (DCRPT) funds. The additional service hours will be focused on service between the Reston South Park and Ride and West Falls Church Metro, express service between the Herndon-Monroe Park and Ride and West Falls Church Metro, and for additional service to metro stations starting at 5:00 a.m. when WMATA starts train service. This total also funds a 2.58 percent personnel-based contractual adjustment for FAIRFAX CONNECTOR contractors based on the Washington/Baltimore area inflation rates as required by the contract and measured by the Consumer Price Index (CPI) and provides funding for increased Department of Vehicle Services charges due primarily to increased fuel prices as well as costs associated with FAIRFAX CONNECTOR's continuing transition to Ultra Low Sulfur Diesel fuel.

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- ◆ **CONNECTOR Services in Support of Parking Facility Construction at the Burke VRE Station   \$642,334**  
An increase of \$642,334 is included for FY 2006 operating costs associated with the Burke VRE EZ Bus and the Burke Library VRE shuttle. The Board originally approved the VRE EZ Bus as part of the *FY 2004 Third Quarter Review*, when one-time State grant funding of \$800,000 was secured to fund the shuttle in FY 2004 and for most of FY 2005. Without General Fund support, the shuttle will not operate in FY 2006. The Board approved the concept of the Burke Library Shuttle when it supported funding of \$585,000 for pavement, shelters, signage, permitting and administrative costs associated with the parking lot at the Burke Library as part of the *FY 2004 Carryover Review*. It was noted in the package that operating costs associated with shuttle bus service to the Burke VRE station were not included in the above total and would be required as part of the FY 2006 budget. This funding will support the full-year funding requirements of the Burke VRE EZ Bus and four months (March 2005 to June 2005) of operating costs associated with the Burke Library VRE shuttle.
  
- ◆ **Virginia Railway Express (VRE) Local Jurisdiction Subsidy Increase                               \$147,882**  
An increase of \$147,882 is included to fund Fairfax County's estimated share of VRE expenses. The FY 2006 VRE subsidy total of \$3,418,065 reflects a 4.5 percent increase over the *FY 2005 Revised Budget Plan* total of \$3,270,183.
  
- ◆ **FAIRFAX CONNECTOR Bus Replacement   \$139,037**  
An increase of \$139,037, combined with \$4,634,578 already included in the baseline FY 2005 budget will allow for the purchase of 15 replacement FAIRFAX CONNECTOR buses in FY 2006. This is the third year of implementing a plan to more equally spread out the rate of bus replacement, targeting an amount of 15 buses each year.
  
- ◆ **Carryover Adjustments   (\$10,290,968)**  
A decrease of \$10,290,968 due to \$4,791,378 in encumbered carryover, \$4,499,590 in unencumbered carryover and \$1,000,000 in one-time administrative adjustments. The entire amount of unencumbered carryover is associated with the purchase of 15 FAIRFAX CONNECTOR buses which was approved as part of the *FY 2004 Adopted Budget Plan*. Long lead times are required for the purchase of new buses as the County requires the contractor to meet very specific, detailed standards. The administrative adjustment totaling \$1,000,000 reflects one-time funding to continue repairs at the Huntington Bus Facility and Garage. An audit showed that major structural, mechanical, electrical, plumbing, fire protection and security issues needed to be addressed, and that renovations and repairs were needed to ensure the safety and security of personnel and equipment.

#### Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2006 Advertised Budget Plan, as approved by the Board of Supervisors on April 25, 2005:*

- ◆ The Board of Supervisors made no adjustments to this fund.

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### **Changes to FY 2005 Adopted Budget Plan**

*The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:*

#### ◆ **Carryover Adjustments**

**\$10,487,106**

An increase of \$10,487,106 due to \$4,791,378 in encumbered carryover, \$4,499,590 in unencumbered carryover and \$1,196,138 in administrative adjustments. The entire amount of \$4,499,590 in unencumbered carryover is included for the purchase of 15 FAIRFAX CONNECTOR buses which were approved as part of the FY 2004 Adopted Budget Plan. Long lead times are required for the purchase of new buses as the County requires the contractor to meet very specific, detailed standards. Four administrative adjustments totaling a net increase of \$1,196,138 are also included. Of this total, an amount of \$1,000,000, is included to continue repairs at the Huntington Bus Facility and Garage. An audit showed that major structural, mechanical, electrical, plumbing, fire protection and security issues needed to be addressed and that renovations and repairs were needed to ensure the safety and security of personnel and equipment. An amount of \$800,000, is included to fund service enhancements included in the South County Bus Service Plan approved by the Board on June 21, 2004. Funding of \$153,588 is included to support partial-year funding for the Virginia Railway Express (VRE) Easybus shuttle to the Burke VRE Station. These increases are partially offset by a decrease of \$757,450 reflecting a reduced estimate of Dulles Corridor State Reimbursement in FY 2005. Funding for an additional 13,005 hours of service was anticipated as part of the FY 2005 Adopted Budget Plan, but this revenue is no longer expected to materialize.

*The following funding adjustments reflect all approved changes to the FY 2005 Revised Budget Plan from January 1, 2005 through April 18, 2005. Included are all adjustments made as part of the FY 2005 Third Quarter Review:*

#### ◆ **Third Quarter Adjustments**

**\$1,671,000**

FY 2005 expenditures are required to increase \$1,671,000. Of this total, an amount of \$1,000,000, fully covered by funds available at the Northern Virginia Transportation Commission (NVTC), is included to complete repairs at the Huntington Bus Facility and Garage. An additional \$341,000 in funds available at NVTC is included for one-time start up costs and branding of the Richmond Highway Express (REX) buses, making bus passenger and pedestrian improvements at REX stops, and purchasing and installing emitters for buses using the priority traffic signal system. An additional increase of \$275,000 reflects the appropriation of Plaza America proffer funds being used to expand FAIRFAX CONNECTOR route 505 to 15 minute headway timing during midday hours. Finally, an additional \$55,000 in funds available at NVTC is included for the purpose of developing specifications and requirements for procuring advanced public transportation systems applications for the FAIRFAX CONNECTOR.

#### ◆ **Environmental Projects**

**\$150,000**

As part of the FY 2005 Third Quarter Review, the Board of Supervisors approved an expenditure increase of \$150,000 for the Department of Transportation associated with the County's Environmental Excellence 20-year Vision Plan (Environmental Agenda) to implement critical environmental initiatives. This allocation will be used to retrofit the final 15 buses in the current County fleet with green diesel technology. Total funding of \$2,000,000 was approved as part of the FY 2005 Third Quarter Review and provided funding to several County agencies in support of each of the Agenda's six topic areas, including Growth and Land Use; Air Quality and Transportation; Water Quality; Solid Waste; Parks, Trails, and Open Space; and Environmental Stewardship.

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### Cost Centers

There are three main cost centers in Fund 100, County Transit Systems, two of which (Huntington and Reston-Herndon) are focused on FAIRFAX CONNECTOR bus service. The third cost center is focused on Commuter Rail, the Virginia Railway Express. It should be noted that the performance data for the Community Bus Services Division, which was merged into the Reston-Herndon Division in Summer 2003, is now captured in the Reston-Herndon Division's performance measures.

### Fairfax Connector – Summary Data

### Key Performance Measures

#### Objectives

- ◆ To provide service to 9,148,695 FAIRFAX CONNECTOR passengers in FY 2006. This amount reflects an increase of 7.0 percent from FY 2005.
- ◆ To provide an exemplary transit bus system, which is cost effective and competitive in the Washington Metropolitan Region by providing 528,812 platform hours of service, an increase of 9.13 percent over the FY 2005 level and 8,786,082 platform miles of service, an increase of 8.85 percent over the FY 2005 level.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Output:</b>					
Buses operated	163	163	166 / 170	176	176
Routes served	58	55	56 / 55	56	56
Passengers transported	6,831,313	7,595,138	7,823,000 / 7,990,825	8,550,182	9,148,695
Timetables distributed	1,829,693	1,800,000	1,700,000 / 1,825,000	1,825,000	1,825,000
Information sites	115	115	120 / 120	125	125
Maps distributed	15,000	20,000	20,000 / 20,000	20,000	20,000
Platform hours provided	425,774	428,459	432,907 / 425,342	484,576	528,812
Platform miles provided	7,032,207	7,116,555	7,299,157 / 7,171,115	8,071,548	8,786,082
Revenue hours	371,777	382,464	380,626 / 379,781	449,667	492,000
Revenue miles generated	5,839,286	6,247,532	6,087,831 / 5,957,980	6,716,895	7,308,485



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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Efficiency:</b>					
Operating cost/passenger	\$3.01	\$2.98	\$3.62 / \$3.16	\$3.78	\$3.49
Operating subsidy/passenger	\$2.62	\$2.61	\$3.23 / \$2.75	\$3.28	\$2.98
Passengers/revenue mile	1.17	1.22	1.29 / 1.34	1.27	1.25
Operating costs	\$20,554,554	\$22,597,450	\$28,347,038 / \$25,228,511	\$32,354,745	\$31,961,995
Farebox revenue	\$2,646,143	\$2,796,742	\$3,080,000 / \$3,216,579	\$4,296,093	\$4,660,789
Operating subsidy	\$17,908,411	\$19,800,708	\$25,267,038 / \$22,011,932	\$28,058,652	\$27,301,206
Operating cost/platform mile	\$2.92	\$3.18	\$3.88 / \$3.52	\$4.01	\$3.64
Operating cost/platform hour	\$48.28	\$52.74	\$65.48 / \$59.31	\$66.77	\$60.44
Fare box revenue as a percent of operating costs	12.87%	12.38%	10.87% / 12.75%	13.28%	14.58%
<b>Service Quality:</b>					
Complaints per 100,000 passengers	28	17	17 / 17	15	14
<b>Outcome:</b>					
Percent change in FAIRFAX CONNECTOR passengers	11.79%	11.18%	3.00% / 5.21%	7.00%	7.00%
Percent change in service provided for platform miles	7.38%	1.20%	2.57% / 0.77%	12.56%	8.85%
Percent change in service provided for platform hours	8.05%	0.63%	1.04% / (0.73%)	13.93%	9.13%

### Performance Measurement Results

In FY 2003, FCDOT completed an analysis of the FAIRFAX CONNECTOR Bus System to determine areas where there could be improvement. The information acquired from this analysis has been used to develop and implement facility restorations, bus upgrades, contract awards, consolidation of the Reston-Herndon Division and the Community Bus Services Division and the foundation for a long-term plan for the FAIRFAX CONNECTOR.

The performance data is strong evidence that the FAIRFAX CONNECTOR is succeeding in its goal of providing safe, timely service with an emphasis on customer service. For example, in FY 2004, FAIRFAX CONNECTOR experienced an 5.21 percent increase in ridership from 7,595,138 in FY 2003 to 7,990,825 in FY 2004. At the same time, the FAIRFAX CONNECTOR's total number of adverse comments remained at the level of 17 per 100,000 passengers. It is data such as this that resulted in the FAIRFAX CONNECTOR bus system being named one of the Top 10 Most Improved Transit systems by Metro Magazine in its May 2003 edition.

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### Fairfax Connector: Huntington Division

### Key Performance Measures

#### Objectives

- ◆ To provide service to 4,468,223 FAIRFAX CONNECTOR passengers in the Huntington Division in FY 2006, an amount that reflects a 7.0 percent increase from FY 2005.
- ◆ To provide an exemplary transit bus system, which is cost effective and competitive in the Washington Metropolitan Region by providing 279,233 platform hours of service, an increase of 10.96 percent over the FY 2005 level and 4,002,099 platform miles of service, an increase of 10.96 percent over the FY 2005 level.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Output:</b>					
Buses operated	83	83	76 / 80	86	86
Routes served	23	23	24 / 23	24	24
Passengers transported	3,519,582	3,619,225	3,953,527 / 3,898,769	4,175,909	4,468,223
Platform hours provided	189,635	188,771	196,857 / 192,418	251,652	279,233
Platform miles provided	2,718,002	2,660,396	2,821,516 / 2,706,362	3,606,795	4,002,099
Revenue hours	158,262	162,944	164,287 / 165,114	235,000	262,000
Revenue miles generated	2,202,047	2,159,192	2,285,911 / 2,163,178	2,922,093	3,242,354
<b>Efficiency:</b>					
Operating cost/passenger	\$2.64	\$2.72	\$3.19 / \$2.63	\$3.69	\$3.65
Operating subsidy/passenger	\$2.17	\$2.33	\$2.74 / \$2.23	\$3.17	\$3.11
Passengers/revenue mile	1.60	1.68	1.73 / 1.80	1.43	1.38
Operating costs	\$9,298,612	\$9,833,211	\$12,630,535 / \$10,238,550	\$15,404,180	\$16,315,406
Farebox revenue	\$1,671,167	\$1,391,422	\$1,779,185 / \$1,557,824	\$2,158,212	\$2,422,277
Operating subsidy	\$7,627,445	\$8,441,789	\$10,851,350 / \$8,680,726	\$13,245,968	\$13,893,129
Operating cost/platform mile	\$3.42	\$3.70	\$4.48 / \$3.78	\$4.27	\$4.08
Operating cost/platform hour	\$49.03	\$52.09	\$64.16 / \$53.21	\$61.21	\$58.43
Farebox revenue as a percent of operating costs	17.97%	14.15%	14.09% / 15.22%	14.01%	14.85%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Service Quality:</b>					
Complaints per 100,000 passengers	30	22	20 / 20	19	17
<b>Outcome:</b>					
Percent change in Huntington FAIRFAX CONNECTOR passengers	2.38%	2.83%	9.24% / 7.72%	7.11%	7.00%
Percent change in service provided for platform miles	(1.41%)	(2.12%)	6.06% / 1.73%	33.27%	10.96%
Percent change in service provided for platform hours	(1.55%)	(0.46%)	4.28% / 1.93%	30.78%	10.96%

### Performance Measurement Results

The Huntington Division performance data is strong evidence that the FAIRFAX CONNECTOR is succeeding in its goal of providing safe, timely service with an emphasis on customer service. For example, in FY 2004, the Huntington Division experienced a 7.72 percent increase in ridership from 3,619,225 in FY 2003 to 3,898,769 in FY 2004. At the same time, the Huntington Division's number of adverse comments dropped from 22 complaints per 100,000 passengers in FY 2003 to 20 complaints per 100,000 passengers in FY 2004. It is data such as this that resulted in the FAIRFAX CONNECTOR bus system being named one of the Top 10 Most Improved Transit systems by Metro Magazine in its May 2003 edition.

It is anticipated that implementation of the South County Transportation Initiative starting in early FY 2004 will result in significantly increased ridership and farebox revenues in FY 2004 and future years.

### Fairfax Connector: Reston-Herndon Division

### Key Performance Measures<sup>1</sup>

#### Objectives

- ◆ To provide service to 4,680,472 FAIRFAX CONNECTOR passengers in the Reston-Herndon Division in FY 2006, an amount that reflects a 7.0 percent increase over FY 2005.
- ◆ To provide an exemplary transit bus system, which is cost effective and competitive in the Washington Metropolitan Region by providing 249,578 platform hours of service, an increase of 7.15 percent over the FY 2005 level and 4,783,983 platform miles of service, an increase of 7.15 percent over the FY 2005 level.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Output:</b>					
Buses operated	80	80	90 / 90	90	90
Routes served	35	32	32 / 32	32	32
Passengers transported	3,311,731	3,975,913	3,869,473 / 4,092,056	4,374,273	4,680,472

## Fund 100 County Transit Systems

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Output:</b>					
Platform hours provided	236,139	239,688	236,050 / 232,924	232,924	249,578
Platform miles provided	4,314,205	4,456,159	4,477,641 / 4,464,753	4,464,753	4,783,983
Revenue hours	213,515	219,520	216,339 / 214,667	214,667	230,000
Revenue miles generated	3,637,239	4,088,340	3,801,920 / 3,794,802	3,794,802	4,066,130
<b>Efficiency:</b>					
Operating cost/passenger	\$3.40	\$3.21	\$4.06 / \$3.66	\$3.88	\$3.34
Operating subsidy/passenger	\$3.10	\$2.86	\$3.73 / \$3.26	\$3.39	\$2.86
Passengers/revenue mile	0.91	0.97	1.02 / 1.08	1.15	1.15
Operating costs	\$11,255,942	\$12,764,239	\$15,716,503 / \$14,989,961	\$16,950,565	\$15,646,589
Farebox revenue	\$974,976	\$1,405,320	\$1,300,815 / \$1,658,755	\$2,137,881	\$2,238,512
Operating subsidy	\$10,280,966	\$11,358,919	\$14,415,688 / \$13,331,206	\$14,812,684	\$13,408,077
Operating cost/platform mile	\$2.61	\$2.86	\$3.51 / \$3.36	\$3.80	\$3.27
Operating cost/platform hour	\$47.67	\$53.25	\$66.58 / \$64.36	\$72.77	\$62.69
Farebox revenue as a percent of operating costs	8.66%	11.01%	8.28% / 11.07%	12.61%	14.31%
<b>Service Quality:</b>					
Complaints per 100,000 passengers	27	14	14 / 13	12	12
<b>Outcome:</b>					
Percent change in Reston-Herndon FAIRFAX CONNECTOR passengers	23.91%	20.06%	(2.68%) / 2.92%	6.90%	7.00%
Percent change in service provided for platform miles	13.76%	3.29%	0.48% / 0.19%	0.00%	7.15%
Percent change in service provided for platform hours	17.22%	1.50%	(1.52%) / (2.82%)	0.00%	7.15%

(1) FY 2002 to FY 2004 data reflects the combined totals for the old Community Bus Services Division and the Reston-Herndon Division. In Summer 2003, these two divisions were consolidated in order to provide more efficient and consistent service, reduce costs, and streamline workload.

### Performance Measurement Results

The Reston-Herndon Division performance data provides evidence that the FAIRFAX CONNECTOR is succeeding in its goal of providing safe, timely service with an emphasis on customer service. In FY 2004, the Reston-Herndon Division experienced a 2.92 percent increase in ridership from 3,975,913 in FY 2003 to 4,092,056 in FY 2004, while maintaining a low rate of 13 complaints per 100,000 passengers in FY 2004. It is data such as this that resulted in the FAIRFAX CONNECTOR bus system being named one of the Top 10 Most Improved Transit systems by Metro Magazine in its May 2003 edition.

# Fund 100

## County Transit Systems

### Commuter Rail

### Key Performance Measures

#### Objectives

- ◆ To increase the number of daily VRE riders boarding at stations in Fairfax County from 810,300 in FY 2005 to 867,000 in FY 2006, resulting in a 7.0 percent increase in VRE passengers boarding at stations in Fairfax County.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Output:</b>					
Annual Fairfax County VRE subsidy (\$ in millions)	\$2.51	\$2.61	\$2.97 / \$2.97	\$3.27	\$3.42
Daily trains operated	30	32	32 / 32	32	32
Stations maintained in Fairfax County	5	5	5 / 5	5	5
Parking spaces provided in Fairfax County	1,860	2,030	2,030 / 2,030	2,090	2,090
Daily A.M. boardings at Fairfax County stations	1,221	1,542	1,650 / 1,595	1,700	1,820
Estimated annual boardings / alightings at Fairfax County stations	598,368	755,580	808,500 / 781,550	810,300	867,000
<b>Efficiency:</b>					
Cost per County VRE trip	\$4.19	\$3.45	\$3.68 / \$3.80	\$4.04	\$3.94
<b>Outcome:</b>					
Percent change in VRE passengers boarding at stations in Fairfax County	(1.3%)	26.3%	7.0% / 3.4%	3.7%	7.0%

### Performance Measurement Results

Ridership both in Fairfax County and systemwide continued to grow in FY 2004. Daily A.M. boardings at Fairfax County stations increased to 1,595 in FY 2004, an increase of 3.4 percent. Systemwide, ridership is averaging over 15,000 daily riders and is anticipated to be over 16,000 by FY 2006. As a result, more parking, rail cars, new stations and station improvements, rolling stock storage, and track improvements are needed to keep pace with the demand. All of Fairfax County's VRE stations (Burke Centre, Rolling Road, Lorton, Backlick and Franconia-Springfield) are affected or will affect the system's growth. Parking is a particular issue for Fairfax County at the Burke Centre and Rolling Road facilities. A parking feasibility study to identify the type of facility needed to address the overcrowded conditions at these two stations has been completed. One of its primary recommendations was to construct a multi-level parking structure on-site at the Burke Centre Station. The Board of Supervisors endorsed the project, and design of this facility began in September 2004 using a combination of federal Congestion Mitigation and Air Quality (CMAQ) funds and local funds. Construction is expected to be complete in late 2007. Examination of the Rolling Road Station parking lot is continuing to determine what improvements can be implemented at that facility.

# Fund 100

## County Transit Systems

### FUND STATEMENT

#### Fund Type G10, Special Revenue Funds

#### Fund 100, County Transit Systems

	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
<b>Beginning Balance</b>	<b>\$6,125,429</b>	<b>\$480,227</b>	<b>\$10,947,976</b>	<b>\$1,158,697</b>	<b>\$1,158,697</b>
Revenue:					
Bus Fare Buy Down	\$834,149	\$0	\$0	\$0	\$0
Miscellaneous Revenue <sup>1</sup>	685,577	150,000	150,000	470,000	470,000
State Reimbursement - Dulles	6,645,000	7,420,534	6,645,000	7,420,534	7,420,534
State Reimbursement - Other	0	0	800,000	824,000	824,000
Advertising on FAIRFAX CONNECTOR buses	170,507	500,000	500,000	300,000	300,000
Governor's Congestion Relief Grant <sup>2</sup>	646,412	0	153,588	0	0
Plaza America Proffer Revenue <sup>3</sup>	155,000	0	275,000	0	0
NVTC Funds	1,480,000	0	2,396,000	0	0
<b>Total Revenue</b>	<b>\$10,616,645</b>	<b>\$8,070,534</b>	<b>\$10,919,588</b>	<b>\$9,014,534</b>	<b>\$9,014,534</b>
Transfers In:					
FAIRFAX CONNECTOR (001)					
Huntington	\$6,710,708	\$7,052,019	\$7,202,019	\$10,350,969	\$10,350,969
Reston-Herndon	6,662,692	6,253,367	6,253,367	5,602,543	5,602,543
Commuter Rail	2,972,894	3,270,183	3,270,183	3,418,065	3,418,065
Bus Replacement	3,299,699	4,634,578	4,634,578	4,773,615	4,773,615
<b>Subtotal (001)</b>	<b>\$19,645,993</b>	<b>\$21,210,147</b>	<b>\$21,360,147</b>	<b>\$24,145,192</b>	<b>\$24,145,192</b>
Metro Operations and Construction (309)	\$1,564,612	\$1,635,020	\$1,635,020	\$1,684,071	\$1,684,071
<b>Total Transfers In</b>	<b>\$21,210,605</b>	<b>\$22,845,167</b>	<b>\$22,995,167</b>	<b>\$25,829,263</b>	<b>\$25,829,263</b>
<b>Total Available</b>	<b>\$37,952,679</b>	<b>\$31,395,928</b>	<b>\$44,862,731</b>	<b>\$36,002,494</b>	<b>\$36,002,494</b>

# Fund 100 County Transit Systems

## FUND STATEMENT

### Fund Type G10, Special Revenue Funds

### Fund 100, County Transit Systems

	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Expenditures:					
<u>FAIRFAX CONNECTOR</u>					
Huntington Division					
Operating Expenses	\$8,680,726	\$9,817,266	\$13,245,968	\$13,893,129	\$13,893,129
Capital Equipment	265,084	0	4,499,590	0	0
Capital Projects	135,145	0	2,995,698	0	0
Subtotal - Huntington Division	\$9,080,955	\$9,817,266	\$20,741,256	\$13,893,129	\$13,893,129
Reston-Herndon Division					
Operating Expenses	\$13,331,206	\$13,673,901	\$14,812,684	\$13,408,077	\$13,408,077
Capital Equipment	1,619,648	4,634,578	4,879,911	4,773,615	4,773,615
Subtotal - Reston-Herndon Division	\$14,950,854	\$18,308,479	\$19,692,595	\$18,181,692	\$18,181,692
Total - FAIRFAX CONNECTOR	\$24,031,809	\$28,125,745	\$40,433,851	\$32,074,821	\$32,074,821
Commuter Rail	\$2,972,894	\$3,270,183	\$3,270,183	\$3,418,065	\$3,418,065
Total Expenditures	\$27,004,703	\$31,395,928	\$43,704,034	\$35,492,886	\$35,492,886
<b>Total Disbursements</b>	<b>\$27,004,703</b>	<b>\$31,395,928</b>	<b>\$43,704,034</b>	<b>\$35,492,886</b>	<b>\$35,492,886</b>
<b>Ending Balance<sup>4</sup></b>	<b>\$10,947,976</b>	<b>\$0</b>	<b>\$1,158,697</b>	<b>\$509,608</b>	<b>\$509,608</b>
Transportation-Related Requirements	\$6,448,386	\$0	\$1,158,697	\$509,608	\$509,608
Bus Replacement	4,499,590	0	0	0	0
<b>Unreserved Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup> Miscellaneous revenue reflects reimbursement from the Washington Metropolitan Area Transit Authority (WMATA) for the value of WMATA tokens collected on FAIRFAX CONNECTOR routes.

<sup>2</sup> This State funding is earmarked to fund the Virginia Railway Express (VRE) Easybus shuttle to the Burke VRE Station.

<sup>3</sup> This amount reflects Plaza America proffer funds being used to expand FAIRFAX CONNECTOR route 505 to 15 minute headway timing during midday hours as approved by the Board of Supervisors on October 20, 2003.

<sup>4</sup> The fund balance in Fund 100, County Transit Systems, is maintained at adequate levels relative to projected operating and capital equipment requirements. These costs change annually and a substantial percentage of unspent funding is carried forward each year, thus resulting in ending balances that fluctuate, reflecting the carryover of these funds.